

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Freight Mobility
Strategic Invest

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	2	2	2	0
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Programs

Administration	328	350	315	35
Agency Total	328	350	315	35

Objects of Expenditures

Salaries And Wages	176	172	182	(10)
Employee Benefits	46	47	44	3
Personal Service Contracts	11		18	(18)
Goods And Services	63	96	52	44
Travel	33	35	20	15
Total Objects of Expenditure	328	350	315	35

Source of Funds

Other Funds - State	328	350	315	35
Total Source of Funds	328	350	315	35

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.